

**DEPARTMENT FY 2001 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2000**

Department	FY 2000 Original Appropriation	FY 2000 Estimated Expenditures	FY 2001 Approp. Base	FY 2001 Original Appropriation	% Change from:		
					FY00 App.	FY00 Est.	FY01 Base
Administration, Dept. of	\$4,037,000	\$4,037,000	\$3,926,000	\$4,436,500	9.9%	9.9%	13.0%
Agriculture, Dept. of	6,908,200	6,923,200	6,520,100	10,145,500	46.9%	46.5%	55.6%
Attorney General	6,656,300	6,656,300	4,986,700	7,374,800	10.8%	10.8%	47.9%
Catastrophic Health Care	10,135,700	5,885,700	10,000,000	10,000,000	-1.3%	69.9%	0.0%
Commerce, Dept. of	2,973,500	2,973,500	2,905,400	3,405,400	14.5%	14.5%	17.2%
Controller, State	5,052,500	5,614,100	4,904,500	5,758,500	14.0%	2.6%	17.4%
Correction, Dept. of	78,267,700	82,380,400	81,263,200	93,843,000	19.9%	13.9%	15.5%
Educ., State Board of	1,446,100	1,573,600	1,429,200	1,493,700	3.3%	-5.1%	4.5%
Education, Dept. of	4,999,400	4,999,400	4,779,400	6,133,300	22.7%	22.7%	28.3%
Agr. Research/Extension	22,145,300	22,158,400	22,145,300	23,401,600	5.7%	5.6%	5.7%
College and Universities	201,960,100	202,970,500	201,960,100	214,986,500	6.4%	5.9%	6.4%
Community Colleges	14,361,800	14,361,800	14,361,800	15,846,800	10.3%	10.3%	10.3%
Deaf and Blind School	6,372,300	6,386,900	6,305,600	6,886,500	8.1%	7.8%	9.2%
Health Educ. Programs	6,162,300	6,200,800	6,110,200	6,389,500	3.7%	3.0%	4.6%
Historical Society	1,840,900	1,951,900	1,697,400	2,166,200	17.7%	11.0%	27.6%
Library, State	2,531,700	2,536,600	2,456,700	2,629,300	3.9%	3.7%	7.0%
Professional-Tech. Educ.	39,302,700	39,554,900	39,253,300	43,340,400	10.3%	9.6%	10.4%
Public Broadcasting	1,912,900	1,912,900	1,493,700	3,598,600	88.1%	88.1%	140.9%
Public Schools	821,072,000	821,072,000	813,872,000	873,464,900	6.4%	6.4%	7.3%
Special Programs	5,707,000	5,799,100	4,639,400	5,338,700	-6.5%	-7.9%	15.1%
Vocational Rehabilitation	3,594,800	3,594,800	3,573,500	3,835,600	6.7%	6.7%	7.3%
Environmental Quality	3,494,700	3,494,700	3,468,700	16,248,200	364.9%	364.9%	368.4%
Governor's Office	1,442,300	1,442,300	1,442,300	1,536,600	6.5%	6.5%	6.5%
Aging, Comm. on	3,792,300	3,792,300	3,792,300	3,952,700	4.2%	4.2%	4.2%
Blind, Comm. for the	1,285,400	1,285,400	1,285,400	1,365,000	6.2%	6.2%	6.2%
Endowment Fund Board	392,400	492,400	0	0	-100.0%	-100.0%	0.0%
Financial Mgmt., Div. of	2,030,000	2,030,000	2,030,000	2,198,400	8.3%	8.3%	8.3%
Human Rights Comm.	552,800	552,800	545,600	569,000	2.9%	2.9%	4.3%
Military Division	4,091,800	4,163,100	4,028,900	4,435,100	8.4%	6.5%	10.1%
Species Conserv., Office	0	510,000	0	0	0.0%	-100.0%	0.0%
Women's Commission	39,600	39,600	39,600	40,900	3.3%	3.3%	3.3%
Health & Welfare, Dept. of	267,228,200	274,272,300	272,465,900	282,119,600	5.6%	2.9%	3.5%
Judicial Branch	22,506,500	22,506,500	22,192,100	23,340,200	3.7%	3.7%	5.2%
Juvenile Corr., Dept. of	30,188,800	27,934,600	29,200,500	29,349,400	-2.8%	5.1%	0.5%
Labor, Dept. of	429,100	429,100	429,100	442,000	3.0%	3.0%	3.0%
Lands, Dept. of	7,159,400	7,187,600	6,998,700	5,298,400	-26.0%	-26.3%	-24.3%
Legislative Branch	8,160,400	8,927,700	8,099,900	8,923,600	9.4%	0.0%	10.2%
Lieutenant Governor	103,100	103,100	103,100	107,100	3.9%	3.9%	3.9%
Parks and Rec., Dept. of	8,260,500	8,419,500	7,908,400	8,784,500	6.3%	4.3%	11.1%
Public Health Districts	8,789,500	8,789,500	8,789,500	9,359,000	6.5%	6.5%	6.5%
Public Utilities Comm.	282,100	282,100	0	0	-100.0%	-100.0%	0.0%
Rev. and Tax., Dept. of	24,976,200	24,976,200	22,567,100	28,796,200	15.3%	15.3%	27.6%
Secretary of State	1,450,700	1,450,700	1,376,700	3,268,300	125.3%	125.3%	137.4%
Self-Governing Agencies	1,137,400	1,137,400	1,137,400	1,440,100	26.6%	26.6%	26.6%
State Police	17,286,600	17,286,600	14,833,900	16,082,300	-7.0%	-7.0%	8.4%
Treasurer, State	1,203,400	1,218,400	1,201,400	1,301,400	8.1%	6.8%	8.3%
Water Resources, Dept. of	10,989,700	10,989,700	9,937,400	10,604,800	-3.5%	-3.5%	6.7%
<b>State Totals</b>	<b>\$1,674,713,100</b>	<b>\$1,683,257,400</b>	<b>\$1,662,457,400</b>	<b>\$1,804,038,100</b>	<b>7.7%</b>	<b>7.2%</b>	<b>8.5%</b>